

Legislative Services Office

STARS Number & Budget Unit: 102 LBBA

Bill Number & Chapter: H269 (Ch.153), H315 (Ch.237)

PROGRAM DESCRIPTION: Provide professional staff support to the Legislature in the areas of research and legislation; budget and policy analysis; legislative audits; data processing, and administration.

DIVISION SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	3,793,600	3,588,200	4,095,800	4,103,300	4,076,300	4,364,300
Dedicated	1,375,300	1,102,800	2,561,100	1,269,900	1,259,500	1,271,300
Total:	5,168,900	4,691,000	6,656,900	5,373,200	5,335,800	5,635,600
Percent Change:		(9.2%)	41.9%	(19.3%)	(19.8%)	(15.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	95,400	4,347,300	0	4,847,700	4,819,100	0
Operating Expenditures	10,000	329,900	0	501,500	492,700	0
Capital Outlay	0	13,800	0	24,000	24,000	0
Lump Sum	5,063,500	0	6,656,900	0	0	5,635,600
Total:	5,168,900	4,691,000	6,656,900	5,373,200	5,335,800	5,635,600
Full-Time Positions (FTP)	60.00	61.00	63.00	61.00	61.00	61.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	63.00	3,896,200	2,290,400	0	6,186,600
Reappropriations	0.00	199,600	270,700	0	470,300
FY 2007 Total Appropriation	63.00	4,095,800	2,561,100	0	6,656,900
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
FY 2007 Estimated Expenditures	63.00	4,095,800	2,561,100	0	6,656,900
Removal of One-Time Expenditures	0.00	(199,600)	(276,500)	0	(476,100)
Base Adjustments	(2.00)	0	(1,084,200)	0	(1,084,200)
FY 2008 Base	61.00	3,896,200	1,200,400	0	5,096,600
Benefit Costs	0.00	38,000	11,800	0	49,800
Replacement Items	0.00	12,000	12,000	0	24,000
Statewide Cost Allocation	0.00	2,100	100	0	2,200
Change in Employee Compensation	0.00	166,000	47,000	0	213,000
FY 2008 Maintenance (MCO)	61.00	4,114,300	1,271,300	0	5,385,600
1. Mental Hlth/SA Implementation (H315)	0.00	250,000	0	0	250,000
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2008 Total Appropriation	61.00	4,364,300	1,271,300	0	5,635,600
% Change From FY 2007 Original Approp.	(3.2%)	12.0%	(44.5%)		(8.9%)
% Change From FY 2007 Total Approp.	(3.2%)	6.6%	(50.4%)		(15.3%)

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Replacement items included funding for computer equipment. The Change in Employee Compensation was funded at 5%. One line item of \$250,000 was approved on a one-time basis to implement the findings of SCR108. SCR108 stated the findings of the interim legislative committee appointed as a result of HCR63 to undertake and complete a study of the current mental health and substance abuse treatment delivery system in Idaho, and to review alternative ways to provide these services.

OTHER LEGISLATION: H315 was the trailer appropriation to SCR108 stating findings of the Legislature that the Legislative Council engage an independent contractor to review Idaho's current mental health and substance abuse treatment delivery system. The independent contractor will assess treatment capacity, cost, eligibility standards, and areas of responsibility, and will make recommendations to improve Idaho's current system by creating appropriate oversight and service levels for a state system.

LEGISLATIVE INTENT: This program was granted carryover from FY2007 into FY2008 and was appropriated as lump-sum.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	47.00	0	0	0	0	4,102,300	4,102,300
OT G 0001-00 General	0.00	0	0	0	0	262,000	262,000
D 0349-00 Miscellaneous Rev	0.00	0	0	0	0	44,800	44,800
D 0475-00 Professional Srvc's	14.00	0	0	0	0	1,214,500	1,214,500
OT D 0475-00 Professional Srvc's	0.00	0	0	0	0	12,000	12,000
Totals:	61.00	0	0	0	0	5,635,600	5,635,600